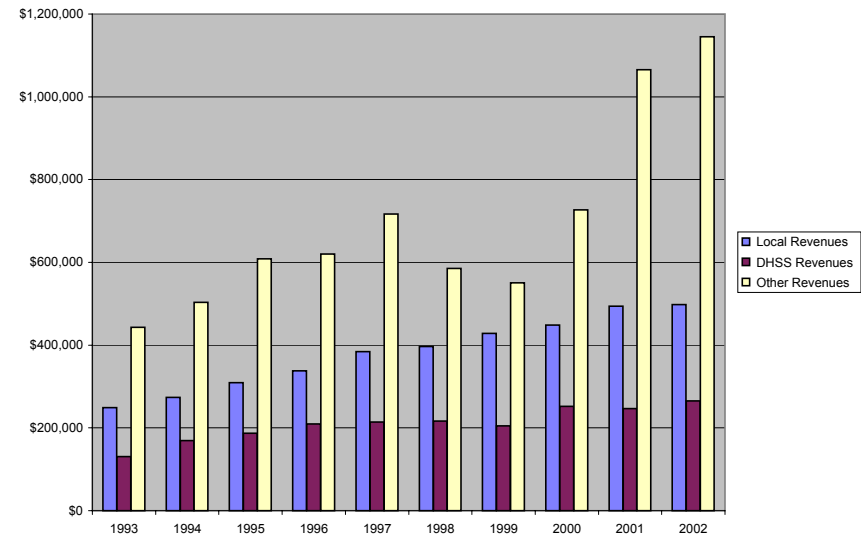


Johnson County Community Health Services

COUNTY Fiscal Year	Revenue Source	Johnson 2002	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$1,424,500	74.65%		
Local Revenues					
Taxes		\$402,330	21.08%	28.65%	42.99%
Interest		\$44,379	2.33%	1.02%	0.95%
Vital Records		\$35,523	1.86%	2.99%	3.02%
Donations		\$6,813	0.36%	0.37%	0.36%
Fees		\$0	0.00%	1.54%	4.09%
Other		\$9,026	0.47%	3.34%	3.41%
Total Local Revenues		\$498,071	26.10%	37.90%	54.82%
DHSS Revenues					
Core Public Health	State	\$96,713	5.07%	5.61%	4.83%
Family Planning	State	\$0	0.00%	1.52%	0.98%
Family Planning	Federal	\$0	0.00%	0.51%	0.40%
MCH	Federal	\$30,106	1.58%	2.16%	2.09%
School Health Grants	State	\$0	0.00%	0.19%	0.32%
WIC Administration	Federal	\$125,293	6.57%	9.19%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$5,733	0.30%	0.30%	0.17%
Child Care Nurse Consultant	Federal	\$2,118	0.11%	0.15%	0.14%
AIDS Funding	State	\$0	0.00%	0.01%	0.18%
AIDS Funding	Federal	\$0	0.00%	1.26%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.54%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.46%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.25%	0.24%
Health Promotion	State	\$0	0.00%	0.10%	0.06%
Health Promotion	Federal	\$0	0.00%	0.00%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.17%	0.20%
Other DHSS	State	\$1,056	0.06%	0.84%	1.05%
Other DHSS	Federal	\$4,485	0.24%	2.74%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$167,734	8.79%	17.26%	16.50%
Total DHSS State		\$97,769	5.12%	8.72%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$265,503	13.91%	25.99%	24.09%
Other Revenues					
Home Health		\$928,384	48.65%	6.74%	5.32%
Home Maker		\$0	0.00%	19.05%	3.81%
Medicaid - (Non-Home Health)		\$1,052	0.06%	3.43%	2.18%
MC+ (Non-Home Health)		\$12,596	0.66%	0.90%	1.31%
Family Planning Title X		\$0	0.00%	0.34%	0.17%
Other State Departments		\$0	0.00%	0.02%	0.74%
Medicare - (Non-Home Health)		\$7,968	0.42%	0.33%	0.49%
Private 3rd Party (Non-Home Health)		\$40,043	2.10%	0.50%	0.27%
Other		\$154,747	8.11%	4.80%	6.78%
Total Other Revenue		\$1,144,789	59.99%	36.11%	21.09%
Total Revenue All Sources		\$1,908,363	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$797,946	54.11%	61.37%	51.12%
Contract Services		\$198,836	13.48%	6.26%	15.46%
Supplies/Equipment		\$135,450	9.19%	7.10%	9.33%
Fringe Benefits		\$149,087	10.11%	13.61%	11.99%
Travel		\$36,806	2.50%	1.76%	1.25%
Utilities/Rent		\$6,947	0.47%	2.31%	1.64%
Election Costs		\$0	0.00%	0.28%	0.06%
Capital Expenditures		\$109,912	7.45%	2.59%	2.74%
Other		\$39,582	2.68%	4.72%	6.40%
Total Expenditures		\$1,474,566	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$1,858,298			
Population		48,888			
Per Capita Public Health Revenue		\$16.88			
Tax Rate		\$0.10			

Fiscal year July 1-June 30

Johnson County Revenue Comparison 1993 - 2002



Johnson - 2002 DHSS Revenue

